

QUEEN OF HEAVEN CATHOLIC SCHOOL
PROJECTED INCOME FOR 2015-16

| | | |
|---------------------------|--------------------|---------------------------------------|
| Carry-over from June 2015 | \$11094.00 | (Actual) |
| Pizza Days | \$15000.00 | (Estimate) |
| Milk Program | \$ 5500.00 | (Estimate) |
| Lunch Pail Program | \$ 2000.00 | (Estimate) |
| Fall BBQ | \$ 400.00 | (Estimate) |
| Halloween Dance-a-thon | \$13500.00 | (Estimate) |
| Family Fun Night | \$ 2500.00 | (Estimate) |
| Pita Pit | \$ 1500.00 | (Estimate) |
| Movie Night | \$ 600.00 | (Estimate) |
| SUBTOTAL | \$52,094.00 | (Estimated income for 2015-16) |

Fundraising Projections ~ 2015-2016
As of October 6, 2015

| Category Name | Description | 2015-16 Projection |
|---|---|---------------------------|
| Catholicity | | |
| Bus Transportation Mass at Holy Rosary Church | \$900.00 x 3 Masses = \$2700.00 FDK to Gr. 8 (Holy Rosary Parish also contributes \$2700) | 2700.00 |
| First Communion | Banners for First Communion \$250.00 Recognition gifts \$350.00 | 750.00 |
| Confirmation | Recognition gifts \$350.00 | 250.00 |
| Religious Articles & Displays | For the front foyer to celebrate the Liturgical seasons and establish a focal point for the school. | 500.00 |
| Religious Focal Display for the Library | To celebrate and recognize Catholicity. | 200.00 |
| Student Recognition | | |
| Awards & Honorariums | To support and encourage student achievement; thank you gifts (i.e. for Priests, guest speakers, bus drivers, crossing guards) | 300.00 |
| Public Speaking | Awards and recognition for school public speaking competition | 200.00 |
| Graduation | DJ, refreshments, dance, decorations and student awards and annual plaques | 1500.00 |
| Principals Discretionary | Small classroom incidental purchases (i.e. crafts, decorative items, tournament fees, science or other activities in the classroom, etc.) Supporting families in need (offsetting costs of school trips, etc.) | 2000.00 |
| Outdoor Student Activities | | |
| Recess Play Equipment | Classrooms will be provided with Nerf soccer balls, skipping ropes, basketballs for students to use during recess. | 700.00 |
| | | |
| Technology & 21st Century Teaching and Learning | 4 Smart Board Projectors for the FDK classrooms – movable between classrooms | 6000.00 |
| | 4 Smart Board Projectors for classrooms to enhance and support our 21st Century teaching and Learning. Additional projectors due to increased enrolment. | 9200.00 |
| | 15 Surface Tablets in the classrooms. To support various in-class learning initiatives. To be used as a sign out kit for classes to share. | 5300.00 |
| | 5 CD/iPod stereos for classrooms (for our new classrooms due to growth) | 500.00 |
| Health and Wellness | | |

| | | |
|------------------------------------|---|-----------------|
| Student Hand Hygiene | Wellness & Hygiene Program ~ Hand soap and dispensers for classrooms. | 1000.00 |
| Building Community | | |
| Volunteer Appreciation Day | Volunteer Appreciation recognition for the help and support of our school's volunteers (May/2016) | 500.00 |
| Staff Appreciation Day | Staff Appreciation celebration – led by parent volunteers, to recognize and thank staff members for their many efforts | 500.00 |
| Child & Youth Counsellor | Equipment to support PALS (Playground Activity Leaders in School) Gr. 5-6 trained leaders run play stations for gr. 1-3's during recess | 400.00 |
| Games Club | Games Club activities for students during the lunch hour | 300.00 |
| Grade 7-8 Student Ambassadors | To support our students in their leadership initiatives throughout the school. | 500.00 |
| Playground Painting | "Conflict Resolution Circle" to reinforce this program taught in all gr. 1-4 classrooms. | 500.00 |
| Logo Painting in Gym | "Home of the Warriors" Professional Painting on gym mats to foster school spirit. | 1300.00 |
| Academic | | |
| Classroom Libraries and Activities | To support and enhance classroom libraries for self-selected reading in the classroom; Learning Center Games, hands-on activities and math manipulatives | 6000.00 |
| Phys Ed Equipment | To enhance our gym equipment to support active play | 1000.00 |
| Miscellaneous | | |
| Electronic Scoreboard | Electronic scoreboard in the gym. To support school and team spirit (We have already raised \$1500 from Milton Energy Challenge; \$300 from hosting a BB tourn.; \$500 spirit wear clearance sale --- \$5000-\$2300=\$2700) | 2700.00 |
| Teachers Wish List | For the purchase of small incidental classroom items for each teacher/ECE i.e. bulletin board displays, recognition gifts or prizes for students, games for indoor recess, etc. \$50x51=\$2550 | 2550.00 |
| Bank Charges | Fee for School Cash Online program (2% of <u>total/gross</u> school generated funds for all income listed above, including trips, etc.) | 3000.00 |
| TOTAL | ESTIMATED EXPENSES | \$49,350 |